

# PARKS AND RECREATION DEPARTMENT

The mission of the Parks and Recreation Department is to enhance the culture and environment of the community by providing innovative and sustainable facilities, programs and services. The department operates and maintains parks and recreation facilities, develops open space, maintains high quality recreational programming, and promotes public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

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## Administration

Appropriation: \$ 1,104,515

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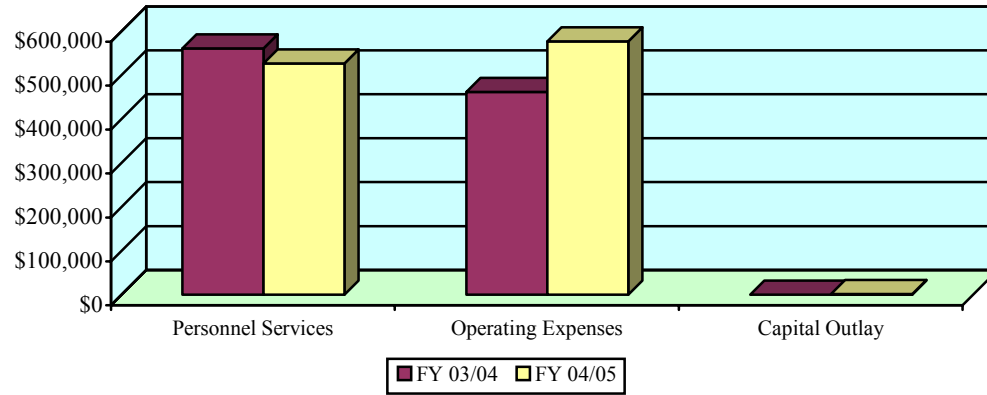
The Administration Division is responsible for supervision, support, scheduling and planning of all Parks & Recreation Department operations. The Parks and Recreation Director establishes priorities and objectives, and provides direction and support to department personnel; administers policies and procedures that govern or regulate the function of each program; and ensures that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$1,064,191 provides funding for the Director and 6 staff positions, general liability insurance coverage and fleet-physical damage coverage. The budget also includes \$49,000 for entertainment at the annual CommUNITY Days event and the July 4<sup>th</sup> fireworks display.

Additional support for division activities is provided by an appropriation of \$21,324 from the Special Events Projects Fund (2123). The Quality of Life Fund (2505) also provides \$19,000 to the Administration Division to support special community events.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Parks & Recreation Director	1 – EX	1 – EX
IPM Manager	1 – CLFT	1 – CLFT
Marketing & Operations Manager	1 – EX	1 – EX
Marketing & Special Events Administrator	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
Open Space/Trails Coordinator	1 – CLFT	1 – CLFT
Special Events Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	7	7

## EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 560,670	\$ 525,903
Operating Expenses	461,565	576,612
Capital Outlay	<u>0</u>	<u>2,000</u>
 TOTAL:	 \$ 1,022,235	 \$ 1,104,515

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## Parks

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Appropriation: \$ 3,676,982

The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

### 2003/04 Operational Highlights:

- Operated and maintained 350 acres of parkland, 9,400 acres of open space, 50 miles of recreation trails and five multi-use recreation facilities.
- Implemented a city-wide management system for the Gunnison prairie dog to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Expanded and developed the Integrated Pest Management (IPM) plan to decrease reliance on chemicals through training and use of organic materials, which led to City Council adoption of the IPM Ordinance.
- Instituted and enforced a water conservation policy for city parks and secured necessary funding.
- Implemented a city-wide "Attack on Graffiti" program and City Council Resolution.
- Developed and complied fully with the green waste (tree removal/disposal) program.

### 2004/05 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division's pine bark beetle, integrated pest management and green waste programs.

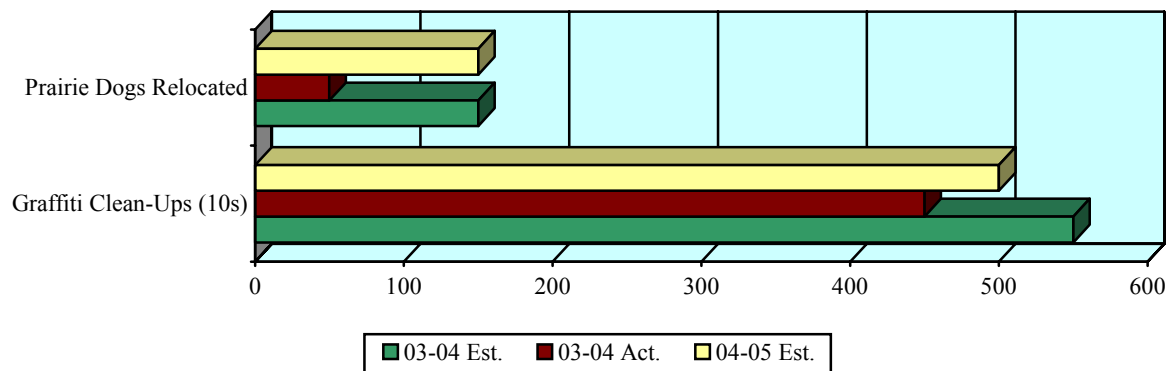
### Budget Commentary:

The General Fund operating budget of \$3,603,982 provides the funding support for 98 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds.

The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks and replacing playground/sports equipment. For FY 2004/05, a total of \$69,000 was appropriated for this purpose. In addition, the Plaza Use Fund (2704) provides \$4,000 of the division's budget to support community special events.

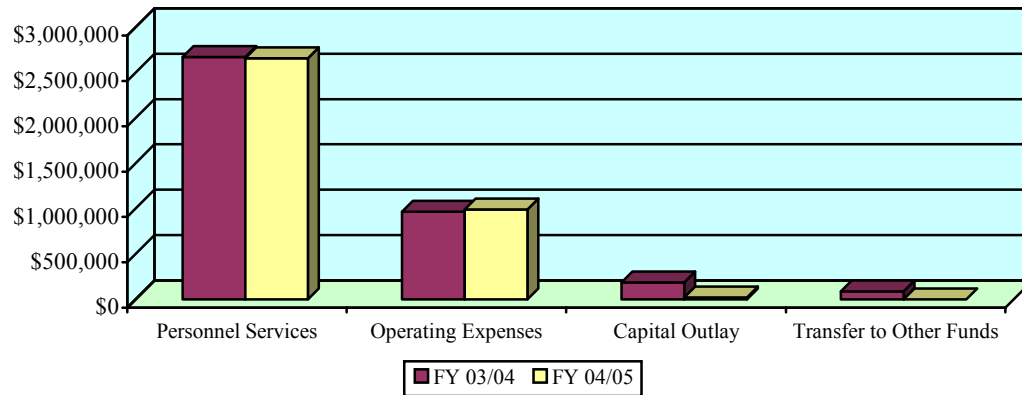
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Weather station installations on irrigation systems	5	0*	2
2. Gunnison Prairie Dogs relocated	150	50*	150
3. Graffiti clean-up sites	5,500	4,500	5,000

\*Program accomplishments were less than anticipated due to drought conditions



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Parks Equipment Operator	7 – CLFT	7 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Parks Maintenance Laborer	17 – TPT	17 – TPT
Parks Maintenance Worker	16 – CLFT	16 – CLFT
Parks Maintenance Worker	6 – TFT	6 – TFT
Parks Maintenance Worker	13 – TPT	13 – TPT
Parks Maintenance Worker Senior	12 – CLFT	12 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	9 – CLFT	9 – CLFT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Laborer	9 – TFT	9 – TFT
<b>TOTAL:</b>	<b>98</b>	<b>98</b>

## EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 2,674,688	\$ 2,660,212
Operating Expenses	968,180	993,270
Capital Outlay	186,872	23,500
Transfer to Other Funds	<u>90,000</u>	<u>0</u>
 TOTAL:	 \$ 3,919,740	 \$ 3,676,982

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## Recreation

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Appropriation: \$ 1,865,075

The purpose of the Recreation Division is to administer and provide quality recreational activities for the citizens of the community and to schedule all activities to insure maximum use of the facilities available. The division is responsible for the coordination of the various independent and city sponsored sports leagues, including adult/youth basketball, softball, and the youth leagues. Recreation also administers the swimming programs and is responsible for public safety by ensuring that staff are certified and trained to conduct instruction at all levels.

Functions associated with the Recreation Division include:

<u>Administration</u> - Directs the provision of recreation services to the general public through the offering of varied programs throughout the year	\$ 210,285
<u>Fort Marcy/Mager's Field Complex</u> - Provides recreation programs in the complex's gymnasium, weight room, swimming pool and racquetball facilities	735,016
<u>Swimming Pools</u> - Provides for both recreational and educational programs in aquatics	535,116
<u>Special Events</u> - Provides funding for special community events including the Easter celebration	54,200
<u>Sports Programs</u> - Administers the various independent leagues of basketball, volleyball, mushball, soccer, etc.	248,058
<u>Special Recreation Leagues</u> - Provides city sponsored activities such as: Men's and Women's Basketball Leagues, Co-ed Volleyball and Co-ed Mushball	82,400
	<hr/>
	\$ 1,865,075

### 2003/04 Operational Highlights:

- Achieved improved revenue generation performance over the previous fiscal year in several areas, including a 9% increase in Fort Marcy Complex revenues, a 30% increase in income from the Salvador Perez Community Center, and a 9% growth in Bicentennial pool revenues.

- Hosted the 1<sup>st</sup> Annual 3 on 3 Basketball Tournament at full capacity, with 60 teams participating.
- Achieved an increase in attendance at the family-oriented 19<sup>th</sup> Annual Easter Event.
- Hosted the 11<sup>th</sup> Annual Halloween Event in conjunction with Santa Fe Public Schools.

#### 2004/05 Goals and Objectives:

- Continue to enhance all youth sports clinics to teach the youth in the community the basic fundamentals of sports and league play.
- Initiate design plans to renovate Ft. Marcy pool, including the locker room area, office areas and roof.
- Continue to provide adults with coaching techniques by conducting coaching clinics.
- Continue to actively promote and advertise division programs and services via the schools, advertising and other local agencies.
- Maintain and enhance recreation services to the community, filling citizens' fitness, social and entertainment needs.
- Increase participation in recreation activities while maintaining self-sufficiency in division programs.
- Continue to promote and administer sports and league events while minimizing public safety concerns.
- Increase community usage of pool facilities through lessons and swim programs.

#### Budget Commentary:

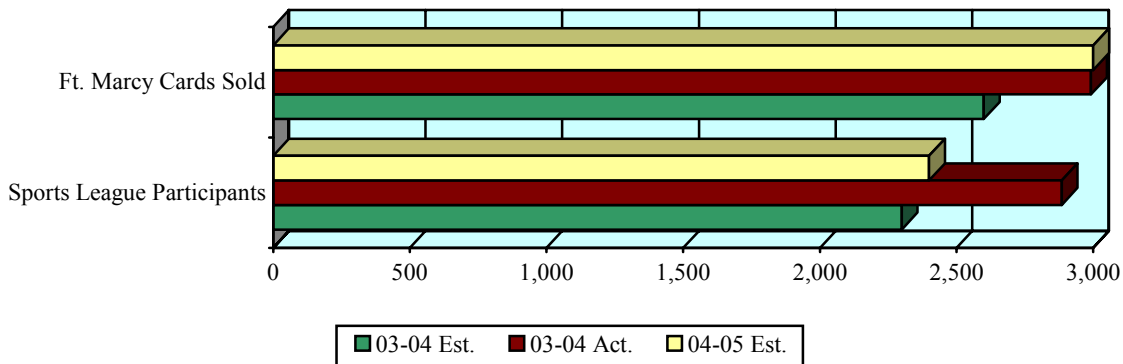
The approved General Fund operating budget for Recreation is \$1,718,475, which includes funding for 61 employees, operating expenses for maintaining the recreational programs and utility costs for the recreational facilities.

The Youth Sports Events activities are supported by the Recreation Fund (2705) budget of \$29,000. This includes funding for youth instructional clinics and support for the various leagues such as the Little League and Young American Football League (YAFL), and also supports the annual community Easter egg event.

The Special Recreation Leagues Fund (7103) is supported by league fees charged to participating teams. The operating budget of \$82,400 provides for payment to referees, monitors and equipment to support the various leagues.

The Recreation Division also receives funding support from the Quality of Life Fund (2505). The operating budget of \$35,200 provides for replacement of sports equipment at various recreation centers, and also supports the Skating for Kids Program at the Genoveva Chavez Community Center.

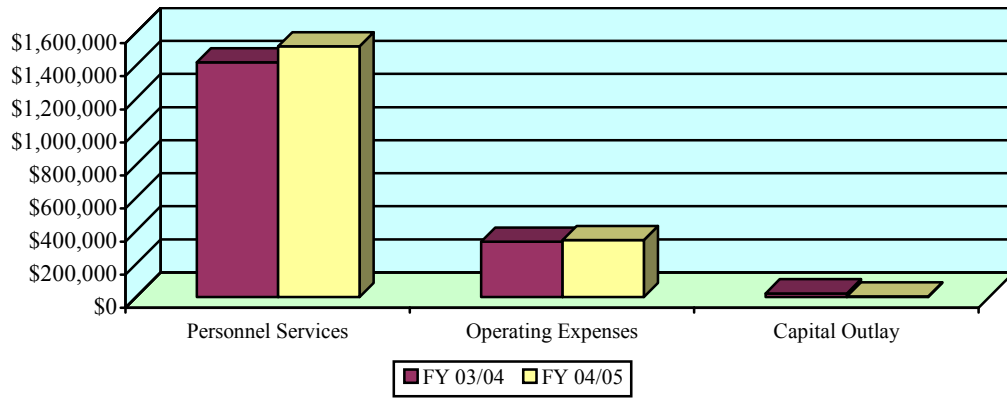
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Number of swimming participants	142,000	129,002	132,000
2. Number of Fort Marcy aerobics/fitness cards sold	2,600	2,992	3,000
3. Number of special events/clinics participants	9,800	9,547	9,800
4. Number of winter/summer sports league participants	2,300	2,885	2,400



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Recreation Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Clerk Typist	4 – CLFT	4 – CLFT
Clerk Typist	1 – CLPT	1 – CLPT
Clerk Typist	1 – TPT	1 – TPT
Fitness Technician	1 – CLFT	1 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Recreation Coordinator	4 – CLFT	4 – CLFT
Recreation Coordinator	3 – TPT	3 – TPT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Section Manager Assistant	3 – CLFT	3 – CLFT
Recreation Supervisor	4 – CLFT	4 – CLFT
Recreation Supervisor	4 – CLPT	4 – CLPT
Secretary	1 – CLFT	1 – CLFT
Swim Instructor	5 – CLFT	5 – CLFT
Swim Instructor	3 – CLPT	3 – CLPT
Swim Pool Lifeguard	9 – CLPT	9 – CLPT
Swim Pool Lifeguard	<u>13</u> – TPT	<u>13</u> – TPT
TOTAL:	61	61



## EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 1,419,975	\$ 1,516,388
Operating Expenses	334,457	344,487
Capital Outlay	<u>22,127</u>	<u>4,200</u>
 TOTAL:	 \$ 1,776,559	 \$ 1,865,075

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## Municipal Recreation Complex

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Appropriation: \$ 2,601,221

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

### 2003/04 Operational Highlights:

- Achieved very favorable reviews in national publications for the Marty Sanchez Links de Santa Fe golf course, including a course ranking of 3<sup>rd</sup> in the nation from Travel & Leisure Golf Magazine and a rating of 7.7 out of 10 by Golf Digest Magazine.
- Continued to partner with Santa Fe area high schools, providing practice space for several local golf and soccer teams, and hosted an annual 15-team high school golf tournament.
- Coordinated with the Public Works Engineering Division to complete landscaping the restaurant patio, back patio and the area in front of the pro shop, and began initial phase of a project to landscape the front entry to the golf course.
- Completed construction of one golf course restroom and the initial stages of construction for a second restroom, and completed construction of new walking trails and driving range hitting areas at the Links de Santa Fe golf course.
- Initiated an aggressive new marketing program for the MRC, including a contract to explore corporate sponsorship opportunities and the creation of a semi-annual Marty Sanchez Links de Santa Fe newsletter.

### 2004/05 Goals and Objectives:

- Implement the 2004/05 MRC marketing plan to promote the golf course and recreational complex as a premier municipal facility within local and regional markets.
- Institute a customer service program to provide important and necessary customer data in order to achieve exemplary customer service levels.
- Increase awareness of and customer traffic to the sports complex and golf course through direct mail efforts, local promotions and the new golf course website ([www.linksdesantafe.com](http://www.linksdesantafe.com)).
- Conduct extensive national and regional research to examine the feasibility of and possible time frame for transforming the MRC into a fully self-supporting facility.
- Complete golf course restrooms and install more drinking fountains on the golf course.
- Partner with various recreational leagues and local hotel/motel properties to attract national and regional tournament play at the MRC.

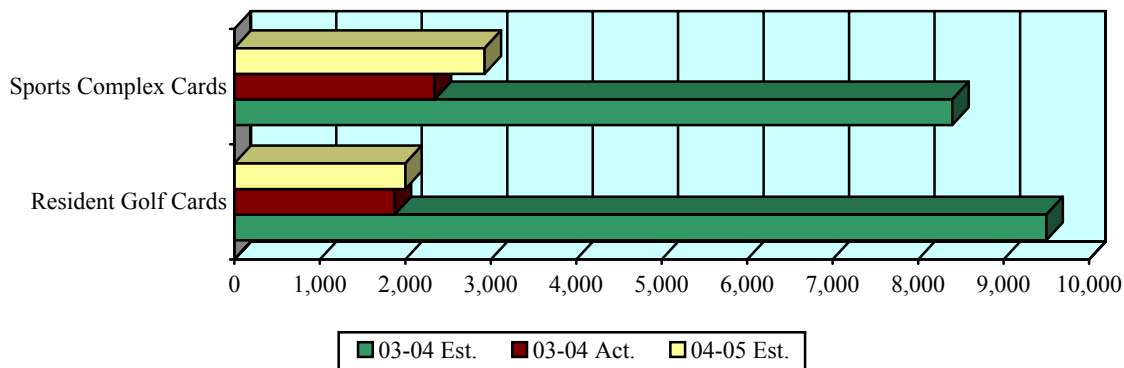
## Budget Commentary:

The FY 2004/05 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,412,671 and a General Fund appropriation of \$81,550. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the golf course and sports complex. In addition, the FY 2004/05 MRC Bond Fund (5602) appropriation of \$92,000 provides funding for debt service payments associated with the construction of the facility. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$15,000 to support the annual tournament.

MRC operations are funded by fees charged for use of the facility and by a transfer subsidy from the CIP GRT Fund.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of youth soccer participants	1,000	1,020	1,050
2. Number of sports complex user cards	8,400	2,343	2,928
3. Number of junior golf participants	150	100	150
4. Number of resident golf cards	9,500	1,876	2,000
5. Number of FORE Kids Golf participants	N/A*	828	1,500

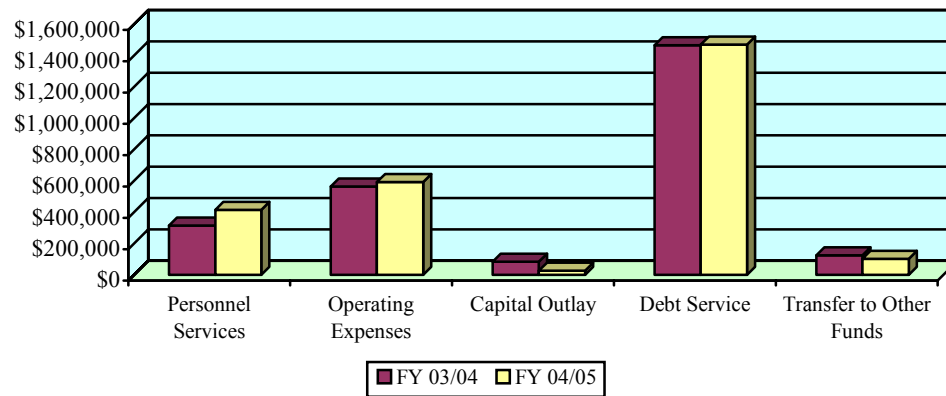
\*New program measure—no estimate was made for FY 2003/04



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Account Technician	1 – CLFT	1 – CLFT
Clerk Typist	1 – TPT	1 – TPT
MRC Administrative Manager	1 – CLFT	1 – CLFT
Municipal Complex Superintendent	1 – CLFT	1 – CLFT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Parks Maintenance Worker	6 – TFT	6 – TFT
Parks Maintenance Worker Senior	2 – CLFT	2 – CLFT

Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks Supervisor	1 – CLFT	1 – CLFT
Recreation Coordinator	1 – TPT	1 – TPT
TOTAL:	17	17

### EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 313,624	\$ 414,057
Operating Expenses	561,457	591,532
Capital Outlay	82,640	25,500
Debt Service	1,464,227	1,468,132
Transfer to Other Funds	<u>123,429</u>	<u>102,000</u>
TOTAL:	\$ 2,545,377	\$ 2,601,221

The Genoveva Chavez Community Center (GCCC) provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed in conjunction with recreation staff, advisory committee members and specific special interest groups to meet the community needs for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be maintained with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers and cultural, economic and athletic organizations.

2003/04 Operational Highlights:

- Completed engineering specifications and corrections for the GCCC pool acid room.
- Received \$25,000 via a state legislative appropriation for the purchase of fitness equipment.
- Hosted three international swim teams who went on to participate in the 2004 Olympic Games.
- Provided a base facility for the Santa Fe Roadrunner Junior Hockey Organization.
- Reduced negative comment/suggestion responses by 15%.
- Secured necessary funding to replace 8 treadmill machines at the GCCC.

2004/05 Goals and Objectives:

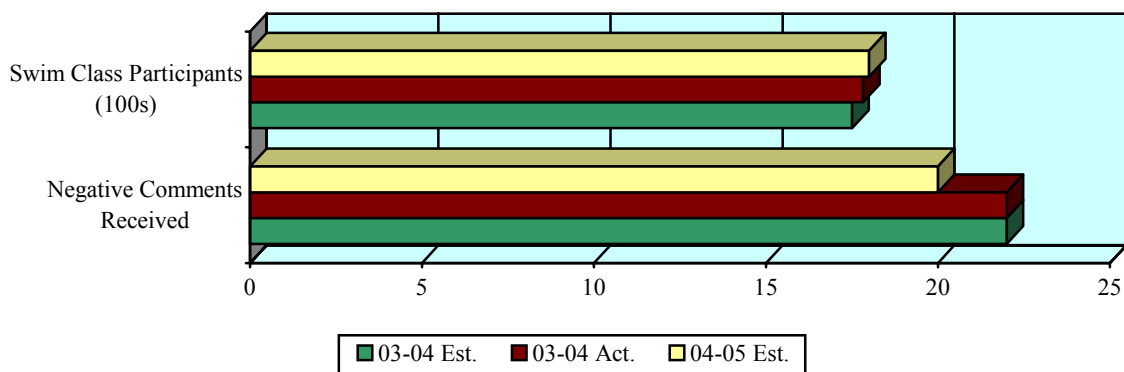
- Complete the fiscal year with a funding surplus and continue to allocate excess reserves to the GCCC equipment replacement fund.
- Secure funding sources in order to enable replacement of the lower level rubber flooring.
- Implement an on-line class and membership registration procedure.
- Replace the network server at the GCCC and relocate server to City Hall.
- Develop and implement a marketing plan for the GCCC.

### Budget Commentary:

The FY 2004/05 operating budget for the Genoveva Chavez Community Center is supported by an appropriation of \$3,535,696 from the GCCC Operations Fund (5700), which provides funding for 95 employees and operating and equipment costs associated with the management and maintenance of the complex. Equipment needs for the division are also supported by an allocation of \$9,720 from the GCCC Equipment Reserve Fund (5702), which is funded by a transfer from the GCCC Operations Fund.

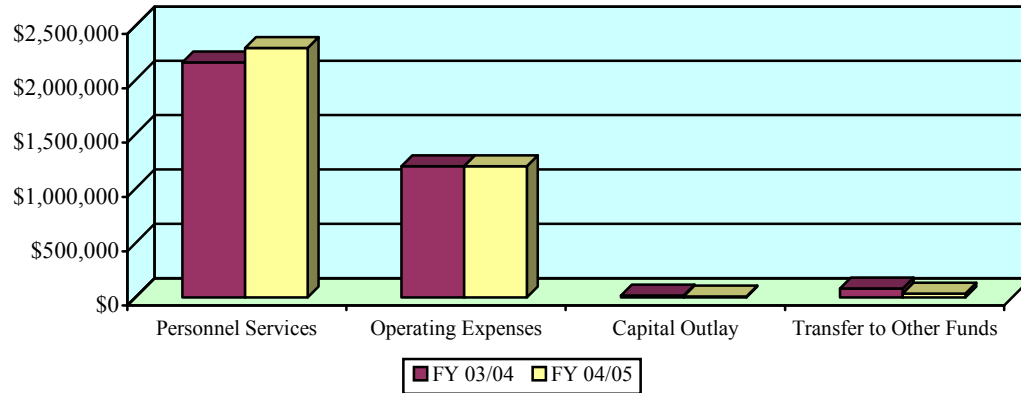
GCCC operations are funded by fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Number of youth in learn-to-swim classes	1,750	1,782	1,800
2. After School Youth Camp revenue	\$10,000	\$11,160	\$18,000
3. Negative written comments received	22	22	20
4. Users rating ice rink favorably	90%	88%	90%



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Community Center Division Director	1 – CLFT	1 – CLFT
Account Technician	4 – CLFT	4 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Manager	1 – CLFT	1 – CLFT
Assistant Natatorium Manager	1 – CLFT	1 – CLFT
Babysitter	2 – CLFT	2 – CLFT
Babysitter	1 – TFT	1 – TFT
Babysitter	1 – TPT	1 – TPT
Building Supervisor	3 – CLFT	3 – CLFT
Center Manager	1 – CLFT	1 – CLFT
Confidential Administrative Assistant	1 – CLFT	1 – CLFT
Custodian	5 – CLFT	5 – CLFT
Facilities Operation Manager	1 – CLFT	1 – CLFT
Fitness Technician	2 – CLFT	2 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Fitness Technician	1 – TFT	1 – TFT
Gymnasium Attendant	3 – CLFT	3 – CLFT
Ice Arena Manager	1 – CLFT	1 – CLFT
Ice Arena Technician	1 – CLFT	1 – CLFT
Lead Rink Attendant	3 – CLFT	3 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Natatorium Manager	1 – CLFT	1 – CLFT
Natatorium Technician	1 – CLFT	1 – CLFT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Program Supervisor	2 – CLFT	2 – CLFT
Recreation Aide	4 – TFT	4 – TFT
Recreation Aide	1 – TPT	1 – TPT
Recreation Assistant	4 – TFT	4 – TFT
Recreation Coordinator	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLPT	1 – CLPT
Recreation Supervisor	1 – TFT	1 – TFT
Registration/Records Specialist	2 – CLFT	2 – CLFT
Registration/Records Specialist	2 – CLPT	2 – CLPT
Rink Attendant	7 – TPT	7 – TPT
Sales & Marketing Assistant	1 – CLFT	1 – CLFT
Skating Director	1 – CLFT	1 – CLFT
Swim Instructor	5 – CLFT	5 – CLFT
Swim Pool Lifeguard	12 – CLFT	12 – CLFT
Swim Pool Lifeguard	4 – CLPT	4 – CLPT
Swim Pool Lifeguard	<u>6</u> – TPT	<u>6</u> – TPT
TOTAL:	95	95

## EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,161,508	\$ 2,293,963
Operating Expenses	1,206,100	1,207,013
Capital Outlay	19,019	9,720
Transfer to Other Funds	<u>83,000</u>	<u>34,720</u>
 TOTAL:	 \$ 3,469,627	 \$ 3,545,416